

Program A: Louisiana War Veterans Home

Program Authorization: R.S. 29:381 et seq.

Program Description

The mission of the Louisiana War Veterans Home is to provide medical care, domiciliary and nursing home care to veterans.

The goal of the Louisiana War Veterans Home program is to provide medical and nursing care to eligible Louisiana veterans in an effort of returning the veteran to the highest physical and mental capacity.

This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves. The Louisiana War Veterans Home consists of one activity: Administrative.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$801,707	\$825,013	\$825,013	\$1,219,792	\$803,916	(\$21,097)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,672,700	2,750,529	2,750,529	2,746,020	2,502,945	(247,584)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,349,270	3,572,784	3,572,784	3,645,785	3,376,920	(195,864)
TOTAL MEANS OF FINANCING	\$6,823,677	\$7,148,326	\$7,148,326	\$7,611,597	\$6,683,781	(\$464,545)
EXPENDITURES & REQUEST:						
Salaries	\$3,991,765	\$4,317,282	\$4,317,282	\$4,397,748	\$3,879,114	(\$438,168)
Other Compensation	179,923	152,787	152,787	152,787	152,787	0
Related Benefits	800,699	828,740	828,740	854,969	659,681	(169,059)
Total Operating Expenses	1,115,045	912,137	912,137	941,313	915,991	3,854
Professional Services	144,193	160,708	160,708	164,710	160,708	0
Total Other Charges	502,179	776,672	776,672	821,870	820,794	44,122
Total Acq. & Major Repairs	89,873	0	0	278,200	94,706	94,706
TOTAL EXPENDITURES AND REQUEST	\$6,823,677	\$7,148,326	\$7,148,326	\$7,611,597	\$6,683,781	(\$464,545)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	169	175	175	175	159	(16)
Unclassified	2	2	2	2	2	0
TOTAL	171	177	177	177	161	(16)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate of \$56.24 per day for each nursing care veteran housed and reflected in the daily census.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$825,013	\$7,148,326	177	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$825,013	\$7,148,326	177	EXISTING OPERATING BUDGET - December 2, 2002
\$88,281	\$88,281	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$17,345	\$37,544	0	Risk Management Adjustment
\$59,281	\$94,706	0	Acquisitions & Major Repairs
\$7,654	\$7,654	0	UPS Fees
\$242,881	\$242,881	0	Salary Base Adjustment
(\$395,815)	(\$395,815)	0	Attrition Adjustment
(\$41,616)	(\$498,803)	(16)	Personnel Reductions
\$1,430	\$24,255	0	Group Insurance Adjustment
(\$538)	(\$1,076)	0	Civil Service Fees
\$0	(\$68,026)	0	Other Non-Recurring Adjustments - Group Benefits premium adjustment
\$0	\$3,854	0	Other Adjustments - Continuing education for state professional licenses
\$803,916	\$6,683,781	161	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$803,916	\$6,683,781	161	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$803,916	\$6,683,781	161	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$35,000	Dietician services to provide clinical nutrition services for the residents
\$34,070	Other Professional Services to include a clinical counselor, chaplain, priest, and dentist
\$30,000	Medical expenses for psychiatric assessments
\$22,000	Speech Therapist to provide speech pathology services for the residents
\$20,000	Pharmacist to provide supervision and consultation services and to ensure proper prescriptions and medications are given to residents
\$19,638	Physical Therapist to provide physical and occupational therapy services for the residents
\$160,708	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$407,909 Provider based fees to be paid to the Department of Health and Hospitals on the number of occupied beds

\$407,909 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$186,702 Risk Management fees

\$82,010 East Louisiana State Hospital for various services including medical supplies, eye clinic consultations, emergency clinic visits, utilities, fire protection, and automotive supplies

\$65,840 Villa Feliciana Geriatric Hospital for laboratory and x-ray procedures

\$34,160 Jackson Regional Laundry for laundry charges

\$21,500 Office of Telecommunication Management Fees

\$13,602 Department of Civil Service fees

\$7,654 Uniform Payroll Service fees

\$1,417 Comprehensive Public Training Program

\$412,885 SUB-TOTAL INTERAGENCY TRANSFERS

\$820,794 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$57,800	Patient care acquisitions, including air handlers and electric beds
\$36,906	Funding for replacement automobiles and property maintenance equipment
\$94,706	TOTAL ACQUISITIONS AND MAJOR REPAIRS